

# Compendium of Budget Information for the 2014 General Session

## Executive Appropriations Committee

**Agency: Capitol Preservation Board**

**Line Item: Capitol Preservation Board**

### *Intent Language*

*Under terms of Section 63J-1-603(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for the Capitol Preservation Board in item 3 of Chapter 13 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: Stewardship responsibilities for the Capitol Hill Complex; visitor services; inventory/collection management of historical state-owned items; and special operational needs necessary to keep the Capitol Hill Complex functioning.*

### *Funding Detail*

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$3,566,800	\$3,582,900	\$0	\$3,582,900	\$663,900	\$4,246,800
General Fund, One-time	\$0	\$50,000	\$404,100	\$454,100	(\$325,700)	\$128,400
Dedicated Credits Revenue	\$0	\$2,200	(\$2,200)	\$0	\$0	\$0
Interest Income	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,566,800</b>	<b>\$3,635,100</b>	<b>\$401,900</b>	<b>\$4,037,000</b>	<b>\$338,200</b>	<b>\$4,375,200</b>

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
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Capitol Preservation Board	\$3,566,800	\$3,635,100	\$401,900	\$4,037,000	\$338,200	\$4,375,200
Total	\$3,566,800	\$3,635,100	\$401,900	\$4,037,000	\$338,200	\$4,375,200

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$474,800	\$477,200	\$66,500	\$543,700	\$65,500	\$609,200
Current Expense	\$3,092,000	\$3,127,600	(\$36,700)	\$3,090,900	\$675,100	\$3,766,000
DP Current Expense	\$0	\$30,300	(\$30,300)	\$0	\$0	\$0
DP Capital Outlay	\$0	\$0	\$402,400	\$402,400	(\$402,400)	\$0
Total	\$3,566,800	\$3,635,100	\$401,900	\$4,037,000	\$338,200	\$4,375,200

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	9	9	(1)	9	0	9
Actual FTE	8	0	0	0	0	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.